

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The State Fire Marshall has the responsibility of enforcing the Uniform Fire Code including the investigation of suspected arson or fraud, and the education of the public in matters of fire prevention and hazardous conditions in buildings or on premises (Idaho Code, Chapters 41-250 - 41-271).

FY 2003 Original Appropriation

3.00 FY 2003 Original Appropriation: HB 712

Dedicated	9.00	550,200	267,400	15,700	0	0	833,300
Total	9.00	550,200	267,400	15,700	0	0	833,300

FY 2003 Total Appropriation

Dedicated	9.00	550,200	267,400	15,700	0	0	833,300
Total	9.00	550,200	267,400	15,700	0	0	833,300

FY 2003 Estimated Expenditures

Dedicated	9.00	550,200	267,400	15,700	0	0	833,300
Total	9.00	550,200	267,400	15,700	0	0	833,300

Base Adjustments

8.41 Removal of One-Time Expenditures

Dedicated	0.00	0	0	(15,700)	0	0	(15,700)
Total	0.00	0	0	(15,700)	0	0	(15,700)

FY 2004 Base

Dedicated	9.00	550,200	267,400	0	0	0	817,600
Total	9.00	550,200	267,400	0	0	0	817,600

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.

Dedicated	0.00	6,700	0	0	0	0	6,700
Total	0.00	6,700	0	0	0	0	6,700

10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.

Dedicated	0.00	1,100	0	0	0	0	1,100
Total	0.00	1,100	0	0	0	0	1,100

10.21 General Inflation: The Governor recommends no increase for inflation.

Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.31 Replacement Items: This decision unit allows for the replacement of one personal computer (\$1,700); two notebooks with docking stations (\$7,000); three printers (\$3,400); one small copier (\$2,500); and one fax machine (\$1,800).

Dedicated	0.00	0	0	16,400	0	0	16,400
Total	0.00	0	0	16,400	0	0	16,400

Insurance, Department of
Division of State Fire Marshall

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.44 Building Services Space Charge: The Governor recommends no adjustment to building space charges for state agencies.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
10.46 Controller's Fee Increases: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	200	0	0	0	200
Total	0.00	0	200	0	0	0	200
10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2004 Total Maintenance							
Dedicated	9.00	558,000	267,600	16,400	0	0	842,000
Total	9.00	558,000	267,600	16,400	0	0	842,000
FY 2004 Gov's Recommendation							
Dedicated	9.00	558,000	267,600	16,400	0	0	842,000
Total	9.00	558,000	267,600	16,400	0	0	842,000